

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 741							
Dedicated	5.05	281,200	44,600	32,200	0	0	358,000
Total	5.05	281,200	44,600	32,200	0	0	358,000
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(5,900)	0	0	0	0	(5,900)
FY 2001 Total Appropriation							
Dedicated	5.05	275,300	44,600	32,200	0	0	352,100
Total	5.05	275,300	44,600	32,200	0	0	352,100
FY 2001 Estimated Expenditures							
Dedicated	5.05	275,300	44,600	32,200	0	0	352,100
Total	5.05	275,300	44,600	32,200	0	0	352,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove Capital Outlay.							
Dedicated	0.00	0	0	(32,200)	0	0	(32,200)
Total	0.00	0	0	(32,200)	0	0	(32,200)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
FY 2002 Base							
Dedicated	5.05	281,200	44,600	0	0	0	325,800
Total	5.05	281,200	44,600	0	0	0	325,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

Lands, Department of
Scaling Practices

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Computer equipment.							
Dedicated	0.00	0	0	2,500	0	0	2,500
Total	0.00	0	0	2,500	0	0	2,500
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Lands are going from \$276,000 in FY 2001 to \$279,700 in FY 2002. This results in a \$3,700 increase. Because the increase is so small it is all provided in the Administration Program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$72,100 to \$125,000 department wide.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	10,800	0	0	0	0	10,800
Total	0.00	10,800	0	0	0	0	10,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
FY 2002 Total Maintenance							
Dedicated	5.05	294,700	46,400	2,500	0	0	343,600
Total	5.05	294,700	46,400	2,500	0	0	343,600
Program Enhancements							
12.01 Develop and Print Log Scale Manual: Develop log scaling standards and promulgate them in a manual or handbook for the industry.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2002 Total Governor's Rec.							
Dedicated	5.05	294,700	61,400	2,500	0	0	358,600
Total	5.05	294,700	61,400	2,500	0	0	358,600